

Non-departmental





CITY OF WICHITA 2005/2006 ANNUAL BUDGET

| | |
|-------------------|-----------------------------|
| FUND | 100 - GENERAL |
| DEPARTMENT | 22 - NONDEPARTMENTAL |

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|-----------------------------------|----------------|-----------------|------------------|------------------|------------------|
| Memberships | 129,512 | 137,870 | 239,830 | 280,630 | 224,590 |
| Employee Training / Development | 147,228 | 150,000 | 150,000 | 150,000 | 150,000 |
| Reforestation | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Economic Development Activities | 300,000 | 300,000 | 550,000 | 1,300,000 | 1,300,000 |
| Cable TV broadcasting | 19,582 | 20,000 | 20,000 | 20,330 | 20,330 |
| Community relations / information | 37,242 | 75,000 | 75,000 | 75,000 | 75,000 |
| Election expenses | 47,102 | 0 | 0 | 50,000 | 0 |
| Research & Development | 11,364 | 75,000 | 75,000 | 75,000 | 75,000 |
| Neighborhood Districts | 4,364 | 0 | 0 | 0 | 0 |
| Employee recognition | 315 | 25,000 | 25,000 | 25,000 | 25,000 |
| Total Nondepartmental | 796,709 | 882,870 | 1,234,830 | 2,075,960 | 1,969,920 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

FUND: 215

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|--|------------------|------------------|------------------|------------------|------------------|
| Budgeted revenues: | | | | | |
| Transient guest tax | 4,487,555 | 4,321,670 | 4,622,180 | 4,577,310 | 4,623,080 |
| Interest earnings | 19,178 | 51,000 | 19,950 | 20,750 | 21,580 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total budgeted revenues: | 4,506,733 | 4,372,670 | 4,642,130 | 4,598,060 | 4,644,660 |
| Budgeted expenditures: | | | | | |
| Convention & Visitors Bureau | 1,212,460 | 1,122,510 | 1,248,830 | 1,261,320 | 1,273,930 |
| Tourism Initiative | 395,139 | 446,500 | 450,000 | 454,500 | 499,950 |
| Subtotal CVB Allocation | 1,607,599 | 1,569,010 | 1,698,830 | 1,715,820 | 1,773,880 |
| Convention Promotion Contingency | 46,926 | 100,000 | 100,000 | 100,000 | 100,000 |
| Women's Int'l Bowling Congress | 75,000 | 75,000 | 75,000 | 0 | 0 |
| ABC Bowling Tournament | 0 | 0 | 100,000 | 100,000 | 100,000 |
| Wichita Aviation Festival | 0 | 0 | 125,000 | 125,000 | 125,000 |
| Tourism Website | 65,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Tourism Research / Marketing | 50,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Administrative fees | 7,950 | 7,950 | 9,700 | 9,700 | 9,700 |
| Transfer to the General Fund: | | | | | |
| CII/Expo Hall Stop Loss | 135,660 | 163,020 | 145,000 | 145,000 | 145,000 |
| Transfer to Debt Service Fund: | | | | | |
| Expo Hall debt service | 1,300,000 | 540,000 | 540,000 | 0 | 0 |
| CII/Expo Hall energy complex | 292,980 | 282,610 | 282,610 | 272,080 | 261,350 |
| Conference center | 500,000 | 645,000 | 645,000 | 1,215,000 | 1,215,000 |
| Conference center pkg garage | 315,580 | 316,070 | 316,070 | 315,880 | 318,500 |
| CII/Expo Hall renovations | 0 | 525,000 | 525,000 | 475,000 | 475,000 |
| Total budgeted expenditures | 4,396,695 | 4,368,660 | 4,707,210 | 4,618,480 | 4,668,430 |
| Budgeted income (loss) | 110,038 | 4,010 | (65,080) | (20,420) | (23,770) |
| Unencumbered fund balance as of | | | | | |
| January 1 (includes restricted assets) | 186,181 | 179,455 | 296,219 | 231,139 | 210,719 |
| Unencumbered fund balance as of December 31 | 296,219 | 183,465 | 231,139 | 210,719 | 186,949 |



CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND

FUND: 220

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|---|------------------|------------------|------------------|------------------|------------------|
| Budgeted revenues: | | | | | |
| Private club liquor tax | 1,303,241 | 1,304,330 | 1,360,000 | 1,387,200 | 1,465,800 |
| Interest earnings | 11,987 | 10,000 | 10,000 | 10,000 | 10,000 |
| Other | 7,402 | 0 | 0 | 0 | 0 |
| Total budgeted revenues | 1,322,630 | 1,314,330 | 1,370,000 | 1,397,200 | 1,475,800 |
| Budgeted expenditures: | | | | | |
| Drug/alcohol abuse counseling contracts - delegate agencies | 942,570 | 0 | 942,570 | 0 | 0 |
| Innovative programs | 258,537 | 0 | 150,940 | 0 | 0 |
| Case Management | 0 | 0 | 120,800 | 241,580 | 241,580 |
| Contracted program administration | 98,000 | 98,000 | 98,000 | 98,000 | 98,000 |
| Administrative Charge | 0 | 15,520 | 19,840 | 19,840 | 19,840 |
| Funding to be programmed | 0 | 1,201,400 | 0 | 1,201,400 | 1,201,400 |
| Enhanced Programs | 0 | 160,000 | 0 | 0 | 0 |
| Contingency | 0 | 140,000 | 0 | 170,000 | 0 |
| Total budgeted expenditures | 1,299,107 | 1,614,920 | 1,332,150 | 1,730,820 | 1,560,820 |
| Budgeted income (loss) | 23,523 | (300,590) | 37,850 | (333,620) | (85,020) |
| Unencumbered fund balance as of January 1 | 357,303 | 325,023 | 380,826 | 418,676 | 85,056 |
| Unencumbered fund balance as of December 31 | 380,826 | 24,433 | 418,676 | 85,056 | 36 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

SUBFUND 220 - SPECIAL ALCOHOL AND DRUG PROGRAMS
DEPARTMENT 20 - GENERAL GOVERNMENT

FUND SUMMARY OF REVENUES AND EXPENDITURES

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|---|------------------|------------------|------------------|------------------|------------------|
| Budgeted revenues: | | | | | |
| Private club liquor tax | 1,303,241 | 1,304,330 | 1,360,000 | 1,387,200 | 1,465,800 |
| Interest earnings | 11,987 | 10,000 | 10,000 | 10,000 | 10,000 |
| Other | 7,402 | 0 | 0 | 0 | 0 |
| Total budgeted revenues | 1,322,630 | 1,314,330 | 1,370,000 | 1,397,200 | 1,475,800 |
| Budgeted expenditures: | | | | | |
| Regional Prevention Center | 149,070 | 0 | 149,070 | 0 | 0 |
| Behavioral Health Center | 98,865 | 0 | 98,865 | 0 | 0 |
| MAAIC Treatment Services | 43,870 | 0 | 43,870 | 0 | 0 |
| Parallax Program | 109,410 | 0 | 109,410 | 0 | 0 |
| Center of Health & Wellness | 50,000 | 0 | 50,000 | 0 | 0 |
| Big Brothers/Big Sisters | 73,400 | 0 | 73,400 | 0 | 0 |
| Knox Center (NEDARTS) | 15,000 | 0 | 15,000 | 0 | 0 |
| Parallax Detoxification Program | 250,000 | 0 | 250,000 | 0 | 0 |
| Higher Ground (Tiyospaye, Inc) | 15,000 | 0 | 15,000 | 0 | 0 |
| Mental Health Association of S.C. Kansas, Pathways Program | 32,625 | 0 | 32,625 | 0 | 0 |
| Youth Development Services | 33,530 | 0 | 33,530 | 0 | 0 |
| Miracles, Inc. | 71,800 | 0 | 71,800 | 0 | 0 |
| Funding to be programmed | 0 | 942,600 | 0 | 942,600 | 942,600 |
| Contracted program administration | 98,000 | 98,000 | 98,000 | 98,000 | 98,000 |
| Administrative Charge | 0 | 15,520 | 19,840 | 19,840 | 19,840 |
| Innovative programs: | | | | | |
| Higher Ground (Tiyospaye, Inc) | 68,538 | 0 | 39,979 | 0 | 0 |
| Communities in Schools | 30,557 | 0 | 17,825 | 0 | 0 |
| Center of Health & Wellness | 55,304 | 0 | 32,391 | 0 | 0 |
| Regional Prevention Center | 76,394 | 0 | 44,563 | 0 | 0 |
| Youth Development Services | 27,744 | 0 | 16,182 | 0 | 0 |
| Funding to be programmed | 0 | 258,800 | 0 | 258,800 | 258,800 |
| Case Management Services | 0 | 0 | 120,800 | 241,580 | 241,580 |
| Enhanced Programs | 0 | 160,000 | 0 | 0 | 0 |
| Contingency | 0 | 140,000 | 0 | 170,000 | 0 |
| Total budgeted expenditures | 1,299,107 | 1,614,920 | 1,332,150 | 1,730,820 | 1,560,820 |
| Budgeted income (loss) | 23,523 | (300,590) | 37,850 | (333,620) | (85,020) |
| Unencumbered fund balance as of January 1 | 357,303 | 325,023 | 380,826 | 418,676 | 85,056 |
| Unencumbered fund balance as of December 31 | 380,826 | 24,433 | 418,676 | 85,056 | 36 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Budgeted revenues: | | | | | |
| Private club liquor tax | 1,303,241 | 1,304,330 | 1,360,000 | 1,387,200 | 1,465,800 |
| Interest earnings | 2,895 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total budgeted revenues | 1,306,136 | 1,309,330 | 1,365,000 | 1,392,200 | 1,470,800 |
| Budgeted expenditures: | | | | | |
| Transfer to General Fund | 1,398,170 | 1,386,980 | 1,386,980 | 1,415,000 | 1,450,000 |
| Total budgeted expenditures | 1,398,170 | 1,386,980 | 1,386,980 | 1,415,000 | 1,450,000 |
| Budgeted income (loss) | (92,034) | (77,650) | (21,980) | (22,800) | 20,800 |
| Fund Balance - January 1 | 203,258 | 111,224 | 111,224 | 89,244 | 66,444 |
| Fund Balance - December 31 | 111,224 | 33,574 | 89,244 | 66,444 | 87,244 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255 / 1

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|---|------------------|------------------|------------------|------------------|------------------|
| Budgeted revenues: | | | | | |
| Property tax increment | 2,555,337 | 2,670,040 | 2,567,000 | 2,670,040 | 2,670,040 |
| Contributions from potentially responsible parties | 0 | 0 | 3,100,000 | 200,000 | 200,000 |
| KDHE reimbursements | 260,000 | 130,000 | 260,000 | 130,000 | 130,000 |
| Interest earnings | 18,514 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total budgeted revenues | 2,833,851 | 2,805,040 | 5,932,000 | 3,005,040 | 3,005,040 |
| Budgeted expenditures: | | | | | |
| Personal services | 0 | 51,580 | 0 | 0 | 0 |
| Contractuals | 2,069,330 | 1,024,670 | 1,742,420 | 1,114,990 | 793,440 |
| Commodities | 12,252 | 26,120 | 22,260 | 17,820 | 17,820 |
| Capital outlay | 0 | 0 | 0 | 0 | 0 |
| Debt service | 886,560 | 1,471,310 | 2,128,310 | 1,482,380 | 1,994,820 |
| Environmental remediation projects | 0 | 0 | 0 | 3,100,000 | 300,000 |
| Subtotal budgeted expenditures | 2,968,142 | 2,573,680 | 3,892,990 | 5,715,190 | 3,106,080 |
| Budgeted income (loss) | (134,291) | 231,360 | 2,039,010 | (2,710,150) | (101,040) |
| Fund balance January 1 | 1,084,513 | 1,002 | 950,222 | 2,989,232 | 279,082 |
| Restricted cash for future debt service December 31 | 0 | 100,000 | 0 | 0 | 0 |
| Total fund balance December 31 | 950,222 | 327,362 | 2,989,232 | 279,082 | 178,042 |
| Fund balance December 31 | 950,222 | 227,362 | 2,989,232 | 279,082 | 178,042 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

FUND: 255 / 2

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|--|------------------|------------------|------------------|------------------|------------------|
| Budgeted revenues: | | | | | |
| Property tax increment | 1,127,662 | 1,165,300 | 1,130,000 | 1,165,300 | 1,165,300 |
| Contributions from potentially responsible parties | 0 | 0 | 0 | 0 | 0 |
| Interest earnings | 35,122 | 48,000 | 24,000 | 30,000 | 38,000 |
| Other | 50 | 0 | 0 | 0 | 0 |
| Total budgeted revenues | 1,162,834 | 1,213,300 | 1,154,000 | 1,195,300 | 1,203,300 |
| Budgeted expenditures: | | | | | |
| Personal services | 0 | 0 | 0 | 0 | 0 |
| Contractuals | 382,091 | 2,203,160 | 1,065,580 | 2,204,370 | 1,239,420 |
| Commodities | 692 | 3,350 | 3,350 | 3,380 | 3,380 |
| Capital outlay | 0 | 0 | 0 | 10,500 | 0 |
| Debt Service | 0 | 0 | 0 | 0 | 0 |
| Environmental remediation projects | 0 | 0 | 0 | 1,400,000 | 0 |
| Total budgeted expenditures | 382,783 | 2,206,510 | 1,068,930 | 3,618,250 | 1,242,800 |
| Budgeted income (loss) | 780,051 | (993,210) | 85,070 | (2,422,950) | (39,500) |
| Fund balance January 1 | 1,713,361 | 750,882 | 2,493,412 | 2,578,482 | 155,532 |
| Restricted cash for future debt service December 31 | 0 | (1,000,000) | 0 | 0 | 0 |
| Total fund balance December 31 | 2,493,412 | 782,672 | 2,578,482 | 155,532 | 116,032 |
| Fund balance December 31 | 2,493,412 | 1,782,672 | 2,578,482 | 155,532 | 116,032 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF DISTRICT

FUND: 255 / 3

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| Budgeted revenues: | | | | | |
| Property tax increment | 417,575 | 590,560 | 437,250 | 437,250 | 437,250 |
| State payments | 62,284 | 65,200 | 57,720 | 57,720 | 57,720 |
| Interest earnings | 5,599 | 0 | 15,000 | 3,000 | 3,000 |
| Total budgeted revenues | 485,458 | 655,760 | 509,970 | 497,970 | 497,970 |
| Budgeted expenditures: | | | | | |
| Debt service | 5,000 | 492,850 | 492,850 | 540,400 | 545,350 |
| Debt service reimbursement | 0 | 163,000 | 0 | 510,000 | 0 |
| Total budgetd expenditures | 5,000 | 655,850 | 492,850 | 1,050,400 | 545,350 |
| Budgeted income (loss) | 480,458 | (90) | 17,120 | (552,430) | (47,380) |
| Fund balance January 1 | 103,283 | 103 | 583,741 | 600,861 | 48,431 |
| Fund balance December 31 | 583,741 | 13 | 600,861 | 48,431 | 1,051 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN TIF DISTRICT

FUND: 255 / 4

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|---|----------------|-----------------|-----------------|------------------|------------------|
| Budgeted revenues: | | | | | |
| Property tax increment | 295,497 | 342,250 | 602,470 | 602,470 | 602,470 |
| State payments | 68,316 | 68,450 | 79,930 | 79,930 | 79,930 |
| Interest earnings | 7,572 | 11,190 | 24,000 | 18,000 | 3,000 |
| Total budgeted revenues | 371,385 | 421,890 | 706,400 | 700,400 | 685,400 |
| Budgeted expenditures: | | | | | |
| Debt service | 163,010 | 170,600 | 170,600 | 174,450 | 185,510 |
| Contractuals | 39,210 | 50,000 | 50,000 | 50,000 | 50,000 |
| Commodities | 0 | 0 | 0 | 0 | 0 |
| Garage/Plaza Maintenance Reserve | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| Proposed infrastructure enhancements | 0 | 0 | 0 | 1,350,000 | 400,000 |
| Total budgeted expenditures | 202,220 | 270,600 | 270,600 | 1,624,450 | 685,510 |
| Budgeted income (loss) | 169,165 | 151,290 | 435,800 | (924,050) | (110) |
| Fund balance January 1 | 337,060 | 820 | 506,225 | 942,025 | 17,975 |
| Restricted cash for projects December 31 | 0 | 670,000 | 0 | 0 | 0 |
| Total fund balance December 31 | 506,225 | 677,110 | 942,025 | 17,975 | 17,865 |
| Fund balance December 31 | 506,225 | 7,110 | 942,025 | 17,975 | 17,865 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - 21ST & GROVE TIF DISTRICT

FUND: 255 / 5

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|------------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| Budgeted revenues: | | | | | |
| Property tax increment | 17,635 | 24,400 | 70,120 | 70,120 | 70,120 |
| State payments | 1,268 | 8,540 | 9,260 | 9,260 | 9,260 |
| Interest earnings | 329 | 250 | 500 | 500 | 500 |
| Total budgeted revenues | 19,232 | 33,190 | 79,880 | 79,880 | 79,880 |
| Budgeted expenditures: | | | | | |
| Debt service | 21,770 | 33,190 | 89,040 | 79,880 | 79,880 |
| Total budgeted expenditures | 21,770 | 33,190 | 89,040 | 79,880 | 79,880 |
| Budgeted income (loss) | (2,538) | 0 | (9,160) | 0 | 0 |
| Fund balance January 1 | 11,700 | 0 | 9,162 | 2 | 2 |
| Fund balance December 31 | 9,162 | 0 | 2 | 2 | 2 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTRAL & HILLSIDE TIF

FUND: 255 / 6

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|------------------------------------|----------------|------------------|-----------------|------------------|------------------|
| Budgeted revenues: | | | | | |
| Property tax increment | 0 | 1,125,800 | 95,430 | 1,125,800 | 1,125,800 |
| Interest earnings | 0 | 18,000 | 1,800 | 1,800 | 1,800 |
| Total budgeted revenues | 0 | 1,143,800 | 97,230 | 1,127,600 | 1,127,600 |
| Budgeted expenditures: | | | | | |
| Debt service-temporary notes | 0 | 1,143,800 | 97,230 | 1,127,600 | 1,127,600 |
| Total budgeted expenditures | 0 | 1,143,800 | 97,230 | 1,127,600 | 1,127,600 |
| Budgeted income (loss) | 0 | 0 | 0 | 0 | 0 |
| Fund balance January 1 | 0 | 0 | 0 | 0 | 0 |
| Fund balance December 31 | 0 | 0 | 0 | 0 | 0 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF DISTRICT

FUND: 255 / 7

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|------------------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| Budgeted revenues: | | | | | |
| Property tax increment | 0 | 114,460 | 91,520 | 91,520 | 91,520 |
| Parking revenue | 0 | 87,720 | 87,720 | 87,720 | 87,720 |
| Interest earnings | 0 | 2,560 | 2,400 | 2,400 | 2,400 |
| Total budgeted revenues | 0 | 204,740 | 181,640 | 181,640 | 181,640 |
| Budgeted expenditures: | | | | | |
| Debt Service | 0 | 278,060 | 181,640 | 181,640 | 181,640 |
| Total budgeted expenditures | 0 | 278,060 | 181,640 | 181,640 | 181,640 |
| Budgeted income (loss) | 0 | (73,320) | 0 | 0 | 0 |
| Fund balance January 1 | 0 | 0 | 0 | 0 | 0 |
| Fund balance December 31 | 0 | 0 | 0 | 0 | 0 |

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF-SUPPORTING MUNICIPAL IMPROVEMENT DIST.

FUND: 260

| | 2003 ACTUAL | 2004 ADOPTED | 2004 REVISED | 2005 ADOPTED | 2006 APPROVED |
|--|----------------|-----------------|-----------------|-----------------|------------------|
| Budgeted revenues: | | | | | |
| Property tax revenue from Self-Supporting Municipal Improvement District (SSMID) | 519,887 | 534,690 | 534,690 | 561,590 | 584,050 |
| Delinquent tangible property tax | 0 | 30,310 | 30,310 | 29,560 | 30,740 |
| Total budgeted revenues | 519,887 | 565,000 | 565,000 | 591,150 | 614,790 |
| Budgeted expenditures: | | | | | |
| Contracted downtown promotion, marketing, business recruitment | 470,000 | 540,000 | 564,880 | 566,150 | 614,790 |
| Loan repayment | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| Total expenditures | 495,000 | 565,000 | 589,880 | 591,150 | 614,790 |
| Budgeted income (loss) | 24,887 | 0 | (24,880) | 0 | 0 |
| Fund balance January 1 | 0 | 0 | 24,887 | 7 | 7 |
| Fund balance December 31 | 24,887 | 0 | 7 | 7 | 7 |

| | | | | |
|---|---------|---------|---------|---------|
| One mill of assessed value | 96,324 | 96,324 | 99,352 | 103,327 |
| Increase in the value of a mill (%) | | | 3.14% | 4.00% |
| Mill levy | 5.950 | 5.950 | 5.950 | 5.950 |
| SSMID Fund levy (excluding delinquency) | 573,130 | 573,130 | 591,150 | 614,790 |